

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2013

Figures Finalised as at 2014/01/31

		Main appropriation			First Quarter 2013/14				Second Quarter 2013/14				Year to date: 31 December 2013				Second Quarter 2012/13				Q2 of 2012/13 to Q2 of 2013/14
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
R thousands	Code																				
Summary per Province																					
Eastern Cape	EC	22 668 004	5 701 780	28 369 783	4 666 592	764 038	5 430 630	19.1%	5 036 941	1 365 488	6 402 429	22.6%	9 703 533	2 129 526	11 833 060	41.7%	4 483 117	1 114 599	5 597 716	39.7%	14.4%
Free State	FS	13 814 054	2 589 748	16 403 802	2 798 772	361 440	3 160 212	19.3%	2 933 695	494 814	3 428 509	20.9%	5 732 467	856 254	6 588 721	40.2%	2 529 803	453 684	2 983 487	40.7%	14.9%
Gauteng	GT	92 171 495	16 260 677	108 432 171	21 338 227	1 474 858	22 813 085	21.0%	22 537 219	3 064 928	25 602 147	23.6%	43 875 445	4 539 787	48 415 232	44.7%	20 260 110	1 834 212	22 094 322	43.5%	15.9%
Kwazulu-Natal	KZ	42 934 713	11 886 117	54 820 829	10 042 200	1 700 974	11 743 174	21.4%	10 184 977	2 545 670	12 730 646	23.2%	20 227 177	4 246 644	24 473 820	44.6%	9 900 969	1 797 002	11 697 971	43.3%	8.8%
Limpopo	LP	11 028 476	4 891 792	15 920 267	2 089 450	473 651	2 563 101	16.1%	2 884 317	872 530	3 756 847	23.6%	4 973 767	1 346 181	6 319 949	39.7%	2 178 483	591 112	2 769 594	34.9%	35.6%
Mpumalanga	MP	12 973 207	2 981 370	15 954 577	2 354 895	236 649	2 591 545	16.2%	2 630 248	499 017	3 129 266	19.6%	4 985 144	735 666	5 720 810	35.9%	2 415 463	337 617	2 753 079	35.6%	13.7%
North West	NW	11 511 051	3 368 513	14 879 565	2 281 083	480 141	2 761 225	18.6%	2 625 379	691 121	3 316 500	22.3%	4 906 462	1 171 263	6 077 725	40.8%	2 427 676	610 023	3 037 700	39.3%	9.2%
Northern Cape	NC	5 171 249	1 254 732	6 425 981	1 162 722	166 706	1 329 427	20.7%	1 056 112	264 489	1 320 600	20.6%	2 218 833	431 195	2 650 028	41.2%	993 345	267 726	1 261 071	43.6%	4.7%
Western Cape	WC	48 641 506	7 483 037	56 124 544	10 561 687	755 531	11 317 217	20.2%	12 200 147	1 519 832	13 719 979	24.4%	22 761 834	2 275 363	25 037 196	44.6%	10 800 399	1 644 132	12 444 531	43.1%	10.2%
Total National		260 913 754	56 417 766	317 331 520	57 295 628	6 413 989	63 709 617	20.1%	62 089 034	11 317 890	73 406 924	23.1%	119 384 662	17 731 879	137 116 541	43.2%	55 989 364	8 650 107	64 639 471	41.9%	13.6%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2013

Figures Finalised as at 2014/01/31

R thousands	Code	Main appropriation			First Quarter 2013/14				Second Quarter 2013/14				Year to date: 31 December 2013				Second Quarter 2012/13				Q2 of 2012/13 to Q2 of 2013/14
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
Summary per Metro																					
Buffalo City	BUF	4 514 281	751 242	5 265 524	1 009 305	66 281	1 075 586	20.4%	1 038 025	195 437	1 233 463	23.4%	2 047 330	261 719	2 309 049	43.9%	891 790	110 912	1 002 702	37.1%	23.0%
Cape Town	CPT	36 082 717	5 450 592	41 533 310	8 111 310	506 160	8 617 470	20.7%	9 197 166	1 117 122	10 314 288	24.8%	17 308 475	1 623 263	18 931 758	45.6%	8 017 264	1 232 610	9 249 874	43.7%	11.5%
Ekurhuleni Metro	EKU	24 503 937	2 980 933	27 484 870	6 024 263	287 522	6 311 786	23.0%	5 940 409	728 777	6 369 186	23.2%	11 664 672	1 016 299	12 680 971	46.1%	4 570 629	400 103	4 970 732	43.5%	28.1%
eThekweni	ETH	24 978 074	5 466 767	30 444 841	5 928 522	814 253	6 742 775	22.1%	5 889 723	1 293 829	7 183 552	23.8%	11 818 244	2 108 082	13 926 326	45.7%	5 973 291	834 910	6 808 201	43.8%	5.5%
City Of Johannesburg	JHB	34 511 800	7 595 073	42 106 873	8 433 170	620 695	9 054 065	21.3%	8 755 889	940 806	9 696 695	23.0%	17 189 059	1 461 701	18 650 760	44.3%	7 649 119	512 824	8 161 943	44.7%	18.8%
Mangaung	MAN	5 368 473	865 989	6 234 462	1 229 789	103 122	1 332 912	21.4%	1 214 122	186 990	1 401 112	22.5%	2 443 911	290 112	2 734 024	43.9%	811 992	154 866	966 858	38.2%	44.9%
Nelson Mandela Bay	NMA	7 620 913	1 177 277	8 798 190	1 646 943	106 047	1 752 990	19.9%	1 753 806	287 814	2 041 620	23.2%	3 400 749	393 861	3 794 610	43.1%	1 577 099	318 936	1 896 034	43.0%	7.7%
City Of Tshwane	TSH	22 171 995	4 345 256	26 517 252	4 546 571	513 242	5 059 813	19.1%	5 980 344	1 179 565	7 159 909	27.0%	10 526 915	1 692 808	12 219 722	46.1%	5 816 317	743 736	6 560 053	45.0%	9.1%
Total Metros		159 750 190	28 633 130	188 383 320	36 929 872	2 917 524	39 847 396	21.2%	39 469 484	5 930 340	45 399 824	24.1%	76 399 356	8 847 864	85 247 220	45.3%	35 307 703	4 308 894	39 616 597	43.7%	14.6%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2013

Figures Finalised as at 2014/01/31

R thousands	Code	Main appropriation			First Quarter 2013/14				Second Quarter 2013/14				Year to date: 31 December 2013				Second Quarter 2012/13				Q2 of 2012/13 to Q2 of 2013/14
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
Summary per Top 19																					
City Of Matlosana	NW403	1 789 390	148 335	1 937 725	268 837	267	269 104	13.9%	388 812	10 706	399 518	20.6%	657 649	10 973	668 623	34.5%	401 851	32 346	434 197	37.4%	(8.0%)
Drakenstein	WC023	1 451 396	187 360	1 638 756	283 889	27 297	311 185	19.0%	368 928	58 363	427 291	26.1%	652 816	85 660	738 477	45.1%	342 572	69 045	411 618	40.4%	3.8%
Emalahleni (Mp)	MP312	1 722 769	164 633	1 887 401	344 099	575	344 674	18.3%	300 042	7 241	307 283	16.3%	644 141	7 816	651 957	34.5%	320 967	1 979	322 946	32.3%	(4.8%)
Emfuleni	GT421	4 196 423	326 104	4 522 527	871 107	46 945	918 052	20.3%	831 993	44 175	876 168	19.4%	1 703 100	91 120	1 794 220	39.7%	759 525	10 040	769 565	31.8%	13.9%
George	WC044	1 314 802	251 024	1 565 826	231 440	17 274	248 714	15.9%	291 980	39 846	331 826	21.2%	523 420	57 120	580 540	37.1%	286 933	20 864	317 797	40.6%	4.4%
Govan Mbeki	MP307	1 607 693	254 288	1 861 981	275 153	39 706	314 859	16.9%	278 088	69 315	347 403	18.7%	553 241	109 021	662 262	35.6%	245 913	17 961	263 874	30.9%	31.7%
Madibeng	NW372	1 203 146	221 956	1 425 102	249 987	31 597	281 584	19.8%	303 981	41 145	345 126	24.2%	553 968	72 741	626 710	44.0%	181 486	49 477	230 964	35.8%	49.4%
Matjhabeng	FS184	1 509 381	212 482	1 721 863	402 969	46 359	449 328	26.1%	289 637	49 837	339 474	19.7%	692 606	96 196	788 803	45.8%	322 054	35 415	357 469	46.2%	(5.0%)
Mbombela	MP322	1 849 620	575 919	2 425 539	357 744	28 081	385 826	15.9%	436 196	81 012	517 208	21.3%	793 941	109 094	903 034	37.2%	460 483	77 237	537 720	38.5%	(3.8%)
Mogale City	GT481	2 101 634	220 582	2 322 216	552 099	24 307	576 405	24.8%	410 178	67 119	477 297	20.6%	962 277	91 426	1 053 703	45.4%	473 016	34 569	507 586	41.3%	(6.0%)
Msunduzi	KZN225	3 224 898	443 158	3 668 055	816 049	29 280	845 329	23.0%	769 262	48 786	818 048	22.3%	1 585 312	78 065	1 663 377	45.3%	714 127	36 710	750 836	48.5%	9.0%
Newcastle	KZN252	1 503 460	409 229	1 912 689	329 408	50 222	379 630	19.8%	410 069	95 835	505 904	26.4%	739 477	146 057	885 534	46.3%	326 893	49 626	376 519	42.5%	34.4%
Polokwane	LIM354	1 944 707	504 007	2 448 714	425 650	44 840	470 490	19.2%	481 416	118 012	599 428	24.5%	907 066	162 852	1 069 919	43.7%	331 850	93 008	424 858	40.5%	41.1%
Rustenburg	NW373	2 773 724	1 363 579	4 137 303	637 242	186 315	823 557	19.9%	656 697	296 166	952 863	23.0%	1 293 939	482 480	1 776 419	42.9%	618 515	136 404	754 919	35.5%	26.2%
Sol Plaatje	NC091	1 495 603	238 867	1 734 471	419 517	26 658	446 176	25.7%	306 736	46 158	352 894	20.3%	726 253	72 817	799 070	46.1%	268 362	77 366	345 728	45.3%	2.1%
Stellenbosch	WC024	1 000 961	200 066	1 201 026	169 258	10 236	179 493	14.9%	203 974	24 566	228 540	19.0%	373 231	34 802	408 033	34.0%	189 568	23 765	213 333	36.1%	7.1%
Steve Tshwete	MP313	1 210 473	269 476	1 479 948	276 683	16 134	292 817	19.8%	262 200	50 517	312 717	21.1%	538 884	66 651	605 535	40.9%	247 897	59 398	307 295	46.6%	1.8%
Tlokweng	NW402	1 035 394	126 145	1 161 539	232 615	8 748	241 363	20.8%	223 228	30 697	253 925	21.9%	455 843	39 445	495 288	42.6%	195 217	24 573	220 790	44.7%	15.0%
uMhlathuze	KZN282	1 989 414	338 714	2 328 128	566 368	23 581	589 949	25.3%	479 407	29 853	509 260	21.9%	1 045 774	53 434	1 099 209	47.2%	503 616	30 824	534 440	55.2%	(4.7%)
Total Top 19		34 924 876	6 455 922	41 380 798	7 710 116	658 422	8 368 538	20.2%	7 692 823	1 209 350	8 902 173	21.5%	15 402 939	1 867 772	17 270 711	41.7%	7 201 844	880 598	8 082 442	40.0%	10.1%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2013

Figures Finalised as at 2014/01/31

		Main appropriation			First Quarter 2013/14				Second Quarter 2013/14				Year to date: 31 December 2013				Second Quarter 2012/13					
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Q2 of 2012/13 to Q2 of 2013/14	
R thousands		Code																				
Eastern Cape																						
A	Buffalo City	BUF	4 514 281	751 242	5 265 524	1 009 305	66 281	1 075 586	20.4%	1 038 025	195 437	1 233 463	23.4%	2 047 330	261 719	2 309 049	43.9%	891 790	110 912	1 002 702	37.1%	23.0%
A	Nelson Mandela Bay	NMA	7 620 913	1 177 277	8 798 190	1 646 943	106 047	1 752 990	19.9%	1 753 806	287 814	2 041 620	23.2%	3 400 749	393 861	3 794 610	43.1%	1 577 099	318 936	1 896 034	43.0%	7.7%
Total Metros			12 135 194	1 928 519	14 063 713	2 656 248	172 328	2 828 576	20.1%	2 791 832	483 251	3 275 083	23.3%	5 448 079	655 579	6 103 659	43.4%	2 468 889	429 848	2 898 736	40.9%	13.0%
B	Camdeboo	EC101	202 197	47 800	249 998	42 433	3 521	45 953	18.4%	39 654	6 771	46 424	18.6%	82 066	10 291	92 378	37.0%	35 526	3 484	39 009	38.2%	19.0%
B	Blue Crane Route	EC102	180 227	37 276	217 503	36 889	5 392	42 281	19.4%	54 271	9 150	63 421	29.2%	91 160	14 543	105 702	48.6%	37 866	2 831	40 687	44.9%	55.9%
B	Ilwazi	EC103	40 747	16 589	57 335	4 454	879	5 333	9.3%	11 039	2 692	13 731	23.9%	15 493	3 572	19 064	33.3%	7 121	1 556	8 677	26.0%	58.2%
B	Makana	EC104	344 644	144 035	488 679	66 119	9 239	75 358	15.4%	80 560	17 149	97 709	20.0%	146 880	26 387	173 267	35.4%	75 242	12 909	88 152	42.1%	10.8%
B	Ndlambe	EC105	273 643	35 327	308 969	59 030	5 352	64 381	20.8%	85 983	11 129	97 111	31.4%	145 012	16 480	161 493	52.3%	56 526	6 367	62 893	40.2%	54.4%
B	Sundays River Valley	EC106	-	-	-	21 329	5 674	27 003	-	21 097	2 762	23 859	-	42 426	8 436	50 862	-	19 052	5 322	24 414	29.7%	(2.3%)
B	Baviaans	EC107	59 526	37 029	96 555	13 177	4 403	17 580	18.2%	14 173	9 110	23 283	24.1%	27 350	13 513	40 863	42.3%	12 350	3 991	16 341	27.5%	42.5%
B	Kouga	EC108	644 463	82 026	726 489	119 430	191	119 621	16.5%	123 424	798	124 222	17.1%	242 854	990	243 844	33.6%	117 806	8 444	126 249	43.9%	(1.6%)
B	Kou-Kamma	EC109	-	-	-	28 254	2 238	30 491	-	26 624	3 267	29 892	-	54 878	5 505	60 383	-	15 504	4 424	19 928	50.1%	50.0%
C	Cacadu	DC10	150 907	13 030	163 937	27 012	-	27 012	16.5%	30 779	1 505	32 284	19.7%	57 791	1 505	59 296	36.2%	26 167	276	26 443	28.2%	22.1%
Total Cacadu			1 896 353	413 112	2 309 465	418 127	36 889	455 016	19.7%	487 603	64 334	551 936	23.9%	905 730	101 222	1 006 952	43.6%	403 189	49 605	452 795	39.2%	21.9%
B	Mbashe	EC121	178 828	75 042	253 871	10 446	-	10 446	4.1%	36 533	11 093	47 625	18.8%	46 978	11 093	58 071	22.9%	27 452	-	27 452	29.0%	73.5%
B	Mquma	EC122	234 869	84 508	319 377	39 905	10 364	50 269	15.7%	5 216	16 233	21 448	6.7%	45 121	26 597	71 718	22.5%	39 173	268	39 441	30.6%	(45.6%)
B	Great Kei	EC123	107 373	20 553	127 926	15 004	1 218	16 222	12.7%	17 802	5 947	23 749	18.6%	32 806	7 165	39 970	31.2%	13 209	5 208	18 417	37.7%	28.9%
B	Amathole	EC124	-	42 970	42 970	31 143	5 376	36 519	85.0%	44 191	5 586	49 787	115.9%	75 334	10 972	86 307	200.9%	35 468	12 491	47 959	32.6%	3.8%
B	Ngqushwa	EC126	137 349	32 090	169 439	26 501	301	26 803	15.8%	19 204	1 895	21 099	12.5%	45 705	2 196	47 902	28.3%	13 684	2 606	16 289	26.8%	29.5%
B	Nkonkobe	EC127	196 060	109 334	305 394	45 014	9 919	54 933	18.0%	42 685	12 862	55 547	18.2%	87 698	22 781	110 480	36.2%	34 520	5 419	39 939	44.5%	39.1%
B	Nxuba	EC128	77 389	11 254	88 643	16 012	-	16 012	18.1%	9 303	-	9 303	10.5%	25 315	-	25 315	28.6%	18 341	3 670	22 011	53.5%	(57.7%)
C	Amathole	DC12	1 237 649	523 978	1 761 627	232 033	43 427	275 460	15.6%	263 661	93 865	357 526	20.3%	495 694	137 292	632 986	35.9%	209 374	(427)	208 946	27.7%	71.1%
Total Amathole			2 169 517	899 729	3 069 246	416 058	70 606	486 664	15.9%	438 594	147 490	586 085	19.1%	854 652	218 096	1 072 748	35.0%	391 220	29 235	420 455	30.7%	39.4%
B	Inxuba Yethemba	EC131	244 866	-	244 866	55 373	3 391	58 763	24.0%	46 260	-	46 260	18.9%	101 632	3 391	105 023	42.9%	42 473	986	43 460	43.5%	6.4%
B	Tsolwana	EC132	61 661	-	61 661	15 222	3 434	18 656	30.3%	5 682	1 139	6 821	11.1%	20 904	4 573	25 477	41.3%	10 188	1 087	11 276	41.3%	(39.5%)
B	Inkwanza	EC133	54 895	9 711	64 606	7 845	2 106	9 951	15.4%	10 578	-	10 578	16.4%	18 423	2 106	20 529	31.8%	10 052	3 774	13 826	42.5%	(23.5%)
B	Lukhanji	EC134	524 390	69 663	594 052	96 610	8 217	104 827	17.6%	96 166	8 838	105 004	17.7%	192 776	17 055	209 830	35.3%	118 101	15 425	133 526	43.7%	21.4%
B	Intsika Yethu	EC135	77 334	2	77 336	34 846	784	35 630	46.1%	61 236	7 425	68 661	88.8%	96 082	8 209	104 292	134.9%	29 686	-	29 686	55.1%	131.3%
B	Emalahleni (Ec)	EC136	189 257	39 742	228 999	24 725	5 907	30 632	13.4%	35 381	7 732	43 113	18.8%	60 106	13 639	73 745	32.2%	32 664	1 035	33 699	41.2%	27.9%
B	Engcobo	EC137	-	-	-	25 226	2 458	27 684	-	32 924	1 868	34 792	-	58 150	4 326	62 476	-	33 811	-	33 811	36.4%	2.9%
B	Sakhisizwe	EC138	92 520	19 196	111 716	21 197	7 452	28 650	25.6%	13 001	1 757	14 757	13.2%	34 198	9 209	43 407	38.9%	15 785	7 067	22 852	25.1%	(35.4%)
C	Chris Hani	DC13	787 834	530 013	1 317 847	95 349	58 231	153 580	11.7%	103 870	108 017	211 886	16.1%	199 219	166 248	365 468	27.7%	103 975	177 471	281 446	52.4%	(24.7%)
Total Chris Hani			2 032 757	668 326	2 701 083	376 392	91 981	468 373	17.3%	405 099	136 775	541 874	20.1%	781 491	228 756	1 010 247	37.4%	396 736	206 846	603 582	48.9%	(10.2%)
B	Elundini	EC141	160 427	40 672	201 099	32 974	1 366	34 340	17.1%	32 800	3 542	36 342	18.1%	65 773	4 909	70 682	35.1%	28 170	12 091	40 261	37.2%	(9.7%)
B	Senqu	EC142	157 465	56 480	213 945	29 355	7 666	37 021	17.3%	35 069	12 252	47 320	22.1%	64 424	19 918	84 342	39.4%	25 357	6 159	31 516	34.7%	50.1%
B	Maletswai	EC143	120 533	17 951	138 484	23 724	2 185	25 909	18.7%	27 487	1 992	29 479	21.3%	51 211	4 177	55 388	40.0%	26 144	752	26 897	41.7%	9.6%
B	Gariep	EC144	154 551	18 300	172 851	36 777	4 409	41 186	23.8%	20 672	2 716	23 389	13.5%	57 450	7 125	64 575	37.4%	14 116	1 247	15 363	22.2%	52.2%
C	Joe Qabi	DC14	425 489	106 519	532 008	100 486	15 688	116 174	21.8%	119 837	26 908	146 745	27.6%	220 323	42 596	262 919	49.4%	104 187	26 305	130 492	47.6%	12.5%
Total Joe Qabi			1 018 465	239 921	1 258 386	223 316	31 314	254 630	20.2%	235 865	47 410	283 276	22.4%	459 181	78 724	537 906	42.7%	197 974	46 555	244 529	39.9%	15.8%
B	Ngqusha Hills	EC153	132 821	8 678	141 499	35 551	12 121	47 672	33.7%	31 553	9 255	40 808	28.8%	67 104	21 376	88 480	62.5%	33 077	28 922	61 999	45.4%	(34.2%)
B	Port St Johns	EC154	160 061	-	160 061	14 639	2 286	16 925	10.6%	26 370	1 478	27 848	17.4%	41 009	3 764	44 773	28.0%	48 423	-	48 423	62.7%	(42.5%)
B	Nyandeni	EC155	208 430	78 898	287 327	33 534	12 894	46 429	16.2%	35 181	7 491	42 672	14.9%	68 715	20 385	89 101	31.0%	38 831	6 925	45 756	42.8%	(6.7%)
B	Mhlonito	EC156	181 750	68 046	249 796	30 923	4 768	35 692	14.3%	36 324	7 258	43 582	17.4%	67 247	12 027	79 274	31.7%	29 553	3 740	33 293	41.4%	30.9%
B	King Sabata Dalindyebo	EC157	922 707	232 958	1 155 665	144 080	20 245	164 325	14.2%	161 129	64 326	225 455	19.5%	305 209	84 571	389 780	33.7%	120 686	33 800	154 486	45.8%	45.9%
C	O. R. Tambo	DC15	840 467	815 564	1 656 031	128 112	123 562	251 674	15.2%	153 179	240 457	393 636	23.8%	281 291	364 019	645 310	39.0%	172 876	155 087	327 962	36.0%	20.0%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2013

Figures Finalised as at 2014/01/31

			Main appropriation			First Quarter 2013/14				Second Quarter 2013/14				Year to date: 31 December 2013				Second Quarter 2012/13				Q2 of 2012/13 to Q2 of 2013/14
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
R thousands			Code																			
A	Free State	MAN	5 368 473	865 989	6 234 462	1 229 789	103 122	1 332 912	21.4%	1 214 122	186 990	1 401 112	22.5%	2 443 911	290 112	2 734 024	43.9%	811 992	154 866	966 858	38.2%	44.9%
	Total Metros		5 368 473	865 989	6 234 462	1 229 789	103 122	1 332 912	21.4%	1 214 122	186 990	1 401 112	22.5%	2 443 911	290 112	2 734 024	43.9%	811 992	154 866	966 858	38.2%	44.9%
B	Letsemeng	FS161	112 200	44 812	157 012	17 465	5 991	23 456	14.9%	20 692	6 956	27 647	17.6%	38 157	12 947	51 103	32.5%	17 355	4 861	22 216	36.3%	24.4%
B	Kopanong	FS162	250 339	51 271	301 610	61 641	14 934	76 574	25.4%	56 861	9 559	66 420	22.0%	118 502	24 492	142 994	47.4%	69 873	3 996	73 869	65.5%	(10.1%)
B	Mohokare	FS163	133 391	50 820	184 211	18 322	6 750	25 072	13.6%	23 990	9 536	33 526	18.2%	42 312	16 286	58 597	31.8%	23 189	11 019	34 207	37.3%	(2.0%)
B	Naledi (Fs)	FS164	86 353	29 338	115 691	11 705	-	11 705	10.1%	36 500	-	36 500	31.5%	48 205	-	48 205	41.7%	9 674	61	9 734	15.3%	267.4%
C	Xhariep	DC16	62 856	4 346	67 202	15 044	39	15 083	22.4%	16 283	33	16 316	24.3%	31 327	72	31 399	46.7%	20 531	430	20 962	61.6%	(22.2%)
	Total Xhariep		645 140	180 587	825 726	124 176	27 714	151 890	18.4%	154 326	26 083	180 410	21.8%	278 503	53 797	332 300	40.2%	140 822	20 366	161 188	46.5%	11.9%
B	Masilonyana	FS181	183 123	61 046	244 169	19 090	3 012	22 102	9.1%	74 520	5 911	80 431	32.9%	93 610	8 923	102 532	42.0%	22 407	5 243	27 650	26.9%	190.9%
B	Tokologo	FS182	71 051	57 354	128 405	19 456	7 203	26 659	20.8%	19 391	10 809	30 200	23.5%	38 847	18 012	56 859	44.3%	35 290	28 044	63 333	68.3%	(52.3%)
B	Tswelopele	FS183	107 122	31 309	138 431	25 386	2 313	27 699	20.0%	26 536	10 141	36 677	26.5%	51 922	12 454	64 376	46.5%	27 109	7 670	34 779	52.3%	5.5%
B	Matjhahabeng	FS184	1 509 381	212 482	1 721 863	402 969	46 359	449 328	26.1%	289 637	49 837	339 474	19.7%	692 606	96 196	788 803	45.8%	322 054	35 415	357 469	46.2%	(5.0%)
B	Nala	FS185	351 064	83 715	434 779	65 227	20 143	85 370	19.6%	60 717	11 822	72 539	16.7%	125 944	31 965	157 909	36.3%	6 513	5 926	12 439	8.8%	483.1%
C	Lejweleputswa	DC18	104 864	3 975	108 839	25 984	171	26 155	24.0%	26 479	1 464	27 943	25.7%	52 464	1 634	54 098	49.7%	22 404	254	22 658	45.5%	23.3%
	Total Lejweleputswa		2 326 605	449 881	2 776 486	558 112	79 201	637 313	23.0%	497 281	89 984	587 265	21.2%	1 055 393	169 185	1 224 578	44.1%	435 777	82 552	518 330	39.5%	13.3%
B	Setso	FS191	493 766	80 109	573 875	89 094	14 346	103 440	18.0%	71 684	21 939	93 623	16.3%	160 778	36 285	197 063	34.3%	63 770	14 958	78 728	38.0%	18.9%
B	Dihlabeng	FS192	536 894	90 646	627 540	76 588	21 639	98 227	15.7%	128 179	14 993	143 171	22.8%	204 767	36 632	241 399	38.5%	137 140	17 578	154 718	41.2%	(7.5%)
B	Nketoana	FS193	206 978	68 697	275 675	55 408	13 796	69 204	25.1%	40 113	9 225	49 338	17.9%	95 521	23 021	118 542	43.0%	43 895	5 280	49 176	38.6%	0.3%
B	Maluti-a-Phofung	FS194	1 589 893	397 133	1 987 026	197 325	56 021	253 346	12.7%	237 806	87 238	325 044	16.4%	435 131	143 259	578 390	29.1%	317 948	71 484	389 432	42.0%	(16.5%)
B	Phumelela	FS195	108 202	46 827	155 029	25 364	5 608	30 972	20.0%	18 855	10 923	29 778	19.2%	44 219	16 531	60 751	39.2%	24 722	23 967	48 689	42.2%	(38.8%)
B	Mantsopa	FS196	217 108	31 638	248 746	29 612	12 155	41 767	16.8%	32 915	10 621	43 536	17.5%	62 527	22 776	85 303	34.3%	54 314	2 771	57 085	44.0%	(23.7%)
C	Thabo Mofutsanyana	DC19	107 446	5 000	112 446	24 765	353	25 118	22.3%	22 895	41	22 936	20.4%	47 660	395	48 054	42.7%	19 758	-	19 758	52.3%	16.1%
	Total Thabo Mofutsanyana		3 260 287	720 049	3 980 336	498 157	123 918	622 075	15.6%	552 446	154 980	707 426	17.8%	1 050 603	278 898	1 329 501	33.4%	661 547	136 038	797 585	41.5%	(11.3%)
B	Moghaka	FS201	582 432	95 524	677 956	73 902	1 446	75 348	11.1%	168 322	4 571	172 893	25.5%	242 224	6 017	248 241	36.6%	186 503	3 122	189 625	50.3%	(8.8%)
B	Ngwathe	FS203	457 992	73 889	531 881	88 526	11 730	100 256	18.8%	132 410	18 064	150 474	28.3%	220 936	29 794	250 730	47.1%	85 112	10 574	95 687	55.8%	57.3%
B	Metshimaholo	FS204	823 514	163 588	987 102	130 349	6 784	137 133	13.9%	147 926	8 566	156 492	15.9%	278 275	15 350	293 624	29.7%	138 562	24 163	162 725	33.2%	(3.8%)
B	Matube	FS205	154 086	36 446	190 532	45 267	7 265	52 532	27.6%	30 011	5 293	35 304	18.5%	75 279	12 558	87 837	46.1%	28 711	21 809	50 520	68.9%	(30.1%)
C	Fezile Dabi	DC20	195 526	3 796	199 322	50 493	260	50 753	25.5%	36 851	284	37 135	18.6%	87 344	544	87 888	44.1%	40 775	194	40 969	41.3%	(9.4%)
	Total Fezile Dabi		2 213 550	373 242	2 586 792	388 537	27 485	416 023	16.1%	515 520	36 777	552 297	21.4%	904 057	64 263	968 320	37.4%	479 664	59 862	539 526	44.7%	2.4%
	Total Free State		13 814 054	2 589 748	16 403 802	2 798 772	361 440	3 160 212	19.3%	2 933 695	494 814	3 428 509	20.9%	5 732 467	856 254	6 588 721	40.2%	2 529 803	453 684	2 983 487	40.7%	14.9%

Figures Finalised as at 2014/01/31

Figures Finalised as at 2014/01/31																						
		Code	Main appropriation			First Quarter 2013/14				Second Quarter 2013/14				Year to date: 31 December 2013				Second Quarter 2012/13				Q2 of 2012/13 to Q2 of 2013/14
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
R thousands																						
	Gauteng																					
A	Ekurhuleni Metro	EKU	24 503 937	2 980 933	27 484 870	6 024 263	287 522	6 311 786	23.0%	5 640 409	728 777	6 369 186	23.2%	11 664 672	1 016 299	12 680 971	46.1%	4 570 829	400 103	4 970 932	43.5%	28.1%
A	City of Johannesburg	JHB	34 511 800	7 596 073	42 106 873	8 433 170	520 896	8 954 073	21.3%	8 755 889	940 806	9 696 695	23.0%	17 189 039	1 461 701	18 650 740	44.3%	7 649 119	510 924	8 161 043	44.7%	18.8%
A	City of Tshwane	TSH	22 171 995	4 345 256	26 517 252	4 546 571	513 242	5 059 813	19.1%	5 980 344	1 179 965	7 159 909	27.0%	10 528 915	1 692 808	12 219 722	46.1%	5 816 317	743 736	6 560 053	45.0%	9.1%
	Total Metros		81 187 732	14 921 262	96 108 994	19 004 004	1 321 660	20 325 664	21.1%	20 376 642	2 849 148	23 225 790	24.2%	38 208 646	4 170 808	42 351 453	45.3%	18 036 266	1 656 662	19 692 928	44.4%	17.8%
B	Emfuleni	GT421	4 196 423	326 104	4 522 527	871 107	46 945	918 052	20.3%	331 993	44 175	376 168	19.4%	1 703 100	91 120	1 794 220	39.7%	759 525	10 040	769 565	31.8%	13.9%
B	Midvaal	GT422	743 564	152 468	896 032	174 099	9 179	183 278	20.5%	175 396	11 837	187 233	20.9%	349 495	21 015	370 511	41.4%	124 986	9 691	134 677	26.6%	39.0%
B	Lesedi	GT423	489 035	62 493	551 528	108 114	876	108 990	19.8%	91 842	4 167	96 009	17.4%	199 956	5 043	204 999	37.2%	86 079	2 766	88 845	37.2%	8.1%
C	Sedibeng	DC42	350 388	17 702	368 090	82 459	7 397	89 855	24.4%	85 508	4 918	90 426	24.6%	167 967	12 315	180 282	49.0%	79 827	5 732	85 559	45.0%	5.7%
	Total Sedibeng		5 779 409	558 767	6 338 176	1 235 779	64 397	370 175	20.5%	1 184 739	65 097	1 249 836	19.7%	2 420 518	129 944	2 550 012	40.2%	1 050 416	28 229	1 078 645	32.4%	15.9%
B	Mogale City	GT481	2 101 634	220 582	2 322 216	552 099	24 307	576 405	22.4%	410 178	67 119	477 297	20.6%	962 277	91 426	1 053 703	45.4%	473 016	34 569	507 586	41.3%	(6.0%)
B	Randfontein	GT482	911 527	114 852	1 026 379	145 980	9 820	155 801	15.2%	178 709	10 041	188 750	18.4%	324 689	19 861	344 550	33.6%	165 022	10 725	175 747	34.7%	7.4%
B	Westonaria	GT483	447 934	84 901	532 835	95 908	25 384	121 293	22.8%	97 483	27 542	125 024	23.5%	193 391	52 926	246 317	46.0%	100 702	12 469	113 171	42.0%	10.5%
B	Merafong City	GT484	1 489 629	354 953	1 844 582	237 830	26 011	263 841	14.3%	226 607	44 520	271 127	14.7%	424 437	70 531	534 968	29.0%	382 921	91 559	474 480	47.1%	(24.2%)
C	West Rand	DC48	253 629	5 360	258 989	66 626	3 279	69 905	27.0%	62 862	1 461	64 323	24.8%	129 487	4 741	134 228	51.8%	51 766	-	51 766	41.7%	42.9%
	Total West Rand		5 204 135	780 648	5 985 001	1 098 444	88 802	1 187 246	21.3%	975 838	150 683	1 126 521	18.8%	2 074 282	239 485	2 313 767	38.7%	1 173 427	149 322	1 322 749	43.8%	(14.8%)
	Total Gauteng		92 171 495	16 260 677	108 432 171	21 338 227	1 474 858	22 813 085	21.0%	21 937 219	3 064 928	25 002 147	23.6%	43 875 445	4 539 787	48 415 232	44.7%	20 260 110	1 834 212	22 094 322	41.5%	15.9%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2013

Figures Finalised as at 2014/01/31

		Main appropriation			First Quarter 2013/14				Second Quarter 2013/14				Year to date: 31 December 2013				Second Quarter 2012/13					
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Q2 of 2012/13 to Q2 of 2013/14	
R thousands		Code																				
Kwazulu-Natal																						
A	eThekweni	ETH	24 976 074	5 466 767	30 442 841	5 928 522	814 253	6 742 775	22.1%	5 889 723	1 293 829	7 183 552	23.6%	11 818 244	2 108 082	13 926 326	45.7%	5 973 291	834 910	6 808 201	43.8%	5.5%
	Total eThekweni		24 976 074	5 466 767	30 442 841	5 928 522	814 253	6 742 775	22.1%	5 889 723	1 293 829	7 183 552	23.6%	11 818 244	2 108 082	13 926 326	45.7%	5 973 291	834 910	6 808 201	43.8%	5.5%
B	Vulamehlo	KZN211	58 528	23 614	82 142	11 897	5 355	17 252	21.0%	10 279	6 946	17 227	21.0%	22 176	12 303	34 479	42.0%	17 021	4 514	21 535	52.8%	(20.0%)
B	Umdoni	KZN212	152 278	29 101	181 378	23 565	1 497	25 063	13.8%	28 905	3 906	32 810	18.1%	52 470	5 403	57 873	31.9%	25 805	5 514	31 319	33.0%	4.8%
B	Umkhumbi	KZN213	98 893	44 269	143 162	19 408	4 427	23 835	16.6%	21 728	13 531	35 259	24.6%	41 135	17 958	59 093	41.3%	15 707	8 015	23 723	33.3%	48.6%
B	uMuziwabantu	KZN214	101 225	39 854	141 079	19 273	6 410	25 683	18.2%	17 193	5 207	22 399	15.9%	36 466	11 616	48 082	34.1%	17 577	1 625	19 202	38.4%	16.7%
B	Ezingolweni	KZN215	33 573	17 325	50 898	6 403	2 187	8 590	16.9%	6 513	3 079	9 592	18.8%	12 916	5 266	18 182	35.7%	5 551	4 075	9 626	36.2%	(0.3%)
B	Hibiscus Coast	KZN216	593 004	139 522	732 525	110 261	5 990	116 251	15.9%	134 989	15 002	149 992	20.5%	245 250	20 992	266 242	36.3%	91 230	7 386	98 616	35.2%	52.1%
C	Ugu	DC21	626 603	375 045	1 001 648	131 453	49 682	181 136	18.1%	149 932	81 513	231 445	23.1%	281 385	131 195	412 580	41.2%	152 044	52 722	204 767	41.3%	13.0%
	Total Ugu		1 664 103	668 728	2 332 831	322 260	75 547	397 808	17.1%	369 538	129 185	498 723	21.4%	691 798	204 733	896 531	38.4%	324 936	83 851	408 787	38.3%	22.0%
B	uMshwathi	KZN221	122 973	33 318	156 291	21 553	6 137	27 690	17.7%	23 020	4 013	27 033	17.3%	44 573	10 150	54 722	35.0%	29 755	5 713	35 468	59.6%	(23.8%)
B	uMngeni	KZN222	257 376	32 262	289 638	49 765	5 273	55 037	19.0%	49 670	8 340	58 011	20.0%	99 435	13 613	113 048	39.0%	43 891	2 843	46 735	40.1%	24.1%
B	Mpofana	KZN223	105 363	14 071	119 434	20 493	16	20 509	17.2%	16 843	3 959	20 802	17.4%	37 336	3 975	41 311	34.6%	22 723	3 270	25 993	35.8%	(20.0%)
B	Impendle	KZN224	62 913	-	62 913	14 979	8 280	23 259	37.0%	16 175	8 234	24 409	38.8%	31 153	16 514	47 668	75.8%	11 049	1 654	12 703	51.6%	92.1%
B	Msunduzi	KZN225	3 224 898	443 158	3 668 055	816 049	29 280	845 329	23.0%	769 262	48 786	818 048	22.3%	1 585 312	78 065	1 663 377	45.3%	714 127	36 710	750 836	48.5%	9.0%
B	Mkhambathini	KZN226	44 046	17 927	61 973	21 146	2 664	23 810	38.4%	26 864	1 524	28 388	45.8%	48 010	4 188	52 198	84.2%	14 327	1 337	15 665	39.7%	81.2%
B	Richmond	KZN227	57 574	19 315	76 890	12 023	3 212	15 235	19.8%	14 178	4 571	18 750	24.4%	26 201	7 783	33 984	44.2%	14 762	6 329	21 090	50.9%	(11.1%)
C	uMgungundlovu	DC22	543 901	334 505	878 406	90 325	19 555	109 880	12.5%	155 138	50 366	205 504	23.4%	245 462	69 922	315 384	35.9%	149 141	50 312	199 453	37.6%	3.0%
	Total uMgungundlovu		4 419 045	894 556	5 313 600	1 046 332	74 417	1 120 749	21.1%	1 071 150	329 393	1 400 543	22.6%	2 117 481	204 210	2 321 692	43.7%	999 775	108 168	1 107 944	46.0%	8.4%
B	Emnambithi/Ladysmith	KZN232	579 715	129 412	709 127	118 177	22 326	140 503	19.8%	92 199	35 974	128 173	18.2%	211 096	58 300	269 395	38.0%	105 410	16 201	121 611	32.7%	6.0%
B	Indaka	KZN233	58 143	51 436	109 579	8 161	4 629	12 790	11.7%	11 411	4 584	15 995	14.6%	19 572	9 213	28 785	26.3%	9 072	7 386	16 458	15.1%	62.0%
B	Umtsheni	KZN234	313 925	39 671	353 596	74 835	2 906	77 741	22.0%	76 095	8 275	84 370	23.9%	150 930	11 011	162 111	45.8%	61 761	7 533	69 294	46.8%	21.8%
B	Okhahlamba	KZN235	98 825	52 090	150 915	18 173	22 039	40 212	26.6%	22 480	22 972	45 452	30.1%	40 653	45 012	85 665	56.1%	20 084	12 757	32 842	34.6%	38.4%
B	Imbabazane	KZN236	81 977	39 443	121 420	20 381	16 594	36 975	30.5%	27 191	-	27 191	22.4%	47 572	16 594	64 166	52.8%	20 362	-	20 362	45.6%	33.5%
C	Uthukela	DC23	379 042	196 037	575 079	64 049	72 243	136 292	23.7%	79 958	36 629	116 586	20.3%	144 007	108 871	252 878	44.0%	132 343	34 648	166 991	38.5%	(30.2%)
	Total Uthukela		1 511 627	508 089	2 019 717	303 776	140 737	444 513	22.0%	310 053	108 434	418 487	20.7%	613 829	249 171	863 000	42.7%	349 032	71 938	420 971	36.2%	(0.6%)
B	Endumeni	KZN241	221 047	35 309	256 356	47 843	2 170	50 013	19.5%	44 642	4 034	48 676	19.0%	82 485	6 204	88 689	38.5%	41 590	3 059	44 649	39.0%	9.0%
B	Nquthu	KZN242	111 465	73 269	184 734	23 888	7 799	31 686	17.2%	22 232	11 403	33 635	18.2%	46 120	19 202	65 322	35.4%	30 807	19 248	50 055	49.7%	(32.8%)
B	Misinga	KZN244	95 302	37 994	133 296	16 261	10 361	26 623	20.0%	5 354	10 097	15 451	11.6%	21 615	20 459	42 074	31.6%	14 959	5 214	20 173	35.4%	(23.4%)
B	Umvoti	KZN245	175 909	31 585	207 494	29 862	8 264	38 126	18.4%	35 477	7 395	42 872	20.7%	65 339	15 660	80 999	39.0%	27 114	3 160	30 274	28.4%	41.6%
C	Umkhanyathi	DC24	244 951	250 424	495 375	45 068	23 694	68 762	13.9%	70 976	72 607	143 583	29.0%	116 044	96 301	212 344	42.9%	66 015	85 557	151 572	60.3%	(5.3%)
	Total Umkhanyathi		848 674	428 581	1 277 255	162 921	52 288	215 210	16.8%	178 681	105 536	284 217	22.3%	341 603	157 824	499 427	39.1%	180 485	116 238	296 723	46.6%	(4.2%)
B	Newcastle	KZN252	1 503 460	409 229	1 912 689	329 408	50 222	379 630	19.8%	410 069	95 835	505 904	26.4%	739 477	146 057	885 534	46.3%	326 893	49 626	376 519	42.5%	34.4%
B	eMladlangeni	KZN253	56 609	10 332	66 941	9 665	2 487	12 152	18.2%	12 566	2 566	12 459	18.6%	19 558	5 053	24 611	36.8%	8 656	28	8 684	32.6%	43.5%
B	Dannhauser	KZN254	51 641	70 390	122 031	14 634	4 611	19 245	15.8%	14 014	6 356	20 370	16.7%	28 648	10 967	39 615	32.5%	18 230	3 259	21 490	36.8%	(5.2%)
C	Amajuba	DC25	125 182	60 499	185 681	37 858	8 998	46 857	25.2%	76 333	29 019	105 351	56.7%	114 191	38 017	152 208	82.0%	27 201	16 097	43 299	32.6%	143.3%
	Total Amajuba		1 736 892	550 450	2 287 342	391 565	66 319	457 884	20.0%	510 309	133 775	644 084	28.2%	901 873	200 094	1 101 968	48.2%	380 980	69 011	449 991	41.0%	43.1%
B	eDumbe	KZN261	79 028	21 051	100 079	16 175	1 045	17 220	17.2%	25 897	4 522	30 419	30.4%	42 072	5 567	47 639	47.6%	17 960	449	18 409	45.0%	65.2%
B	uPhongolo	KZN262	127 241	57 627	184 868	28 087	1 777	29 864	16.2%	33 194	12 391	45 585	24.7%	61 281	14 168	75 449	40.8%	29 776	8 064	37 840	39.0%	20.5%
B	Abaqulusi	KZN263	390 151	5 793	395 944	87 494	8 632	96 126	24.3%	104 362	9 400	113 762	28.7%	191 856	18 032	209 888	53.0%	81 535	4 028	85 563	42.8%	33.0%
B	Nongoma	KZN265	91 275	95 675	186 950	25 840	18 513	44 353	23.7%</													

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2013

Figures Finalised as at 2014/01/31

				Main appropriation			First Quarter 2013/14				Second Quarter 2013/14				Year to date: 31 December 2013				Second Quarter 2012/13				Q2 of 2012/13 to Q2 of 2013/14
				Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
R thousands	Code																						
Limpopo																							
B	Greater Giyani	LIM331	187 839	90 333	278 172	33 877	16 733	50 609	18.2%	35 325	23 911	59 236	21.3%	69 201	40 644	109 845	39.5%	32 667	3 470	36 138	28.1%	63.9%	
B	Greater Letaba	LIM332	150 578	165 783	316 361	30 589	11 617	42 206	13.3%	29 804	16 573	46 377	14.7%	60 393	28 190	88 583	28.0%	27 318	10 663	37 980	34.1%	22.1%	
B	Greater Tzaneen	LIM333	781 354	165 630	946 984	181 594	18 211	199 805	21.1%	197 446	24 731	222 177	23.5%	379 040	42 942	421 982	44.6%	200 720	9 961	210 681	42.5%	5.5%	
B	Ba-Pheleborwa	LIM334	470 260	60 620	530 880	70 551	11 532	82 083	15.5%	96 616	11 173	107 789	20.3%	167 167	22 705	189 872	35.8%	45 830	7 524	53 354	31.7%	102.0%	
B	Manuleng	LIM335	90 498	39 742	130 240	17 156	6 211	23 367	17.9%	16 889	13 539	30 428	23.4%	34 045	19 749	53 795	41.3%	17 810	4 618	22 428	35.2%	35.7%	
C	Mopani	DC33	773 521	543 693	1 317 214	86 003	36 065	122 067	9.3%	120 148	78 416	198 564	15.1%	206 150	114 481	320 631	24.3%	178 315	27 540	205 855	31.7%	(3.5%)	
Total Mopani			2 454 049	1 065 802	3 519 851	419 769	100 368	520 137	14.8%	496 228	168 342	664 571	18.9%	915 997	268 710	1 184 708	33.7%	502 660	63 776	566 436	34.9%	17.3%	
B	Musina	LIM341	186 226	49 684	235 910	50 528	2 869	53 397	22.6%	60 481	4 928	65 409	27.7%	111 009	7 797	118 806	50.4%	29 392	624	30 016	30.9%	117.9%	
B	Mutale	LIM342	64 115	28 423	92 538	11 853	2 176	14 030	15.2%	31 150	12 146	43 297	46.8%	43 004	14 322	57 326	61.9%	16 269	5 320	21 589	59.5%	100.5%	
B	Thulamela	LIM343	450 200	190 526	640 726	21 568	32 321	53 888	8.4%	74 835	33 314	108 149	16.9%	96 403	65 634	162 037	25.3%	134 832	30 350	165 182	36.9%	(34.5%)	
B	Makhado	LIM344	722 070	134 399	856 469	93 034	25 809	118 843	13.9%	156 708	35 498	192 206	22.4%	249 742	61 307	311 049	36.3%	139 678	13 645	153 323	46.3%	25.4%	
C	Vhembe	DC34	746 437	582 870	1 329 307	128 221	75 668	203 889	15.3%	168 246	122 692	290 939	21.9%	296 467	198 360	494 828	37.2%	172 799	84 800	257 598	28.9%	12.9%	
Total Vhembe			2 169 048	985 902	3 154 949	305 205	138 842	444 047	14.1%	491 421	208 579	700 000	22.2%	796 626	347 421	1 144 047	36.3%	492 969	134 739	627 708	35.5%	11.5%	
B	Blouberg	LIM351	132 968	46 480	179 449	29 173	1 219	30 392	16.9%	32 972	3 249	36 221	20.2%	62 145	4 467	66 612	37.1%	28 438	4 139	32 578	38.6%	11.2%	
B	Aganang	LIM352	98 688	47 906	146 593	15 671	2 813	18 484	12.6%	18 235	14 032	32 267	22.0%	33 905	16 845	50 750	34.6%	17 380	4 037	21 417	29.9%	50.7%	
B	Molemole	LIM353	106 867	40 474	147 341	20 587	8 458	29 045	19.7%	22 736	1 234	23 969	16.3%	43 323	9 692	53 015	36.0%	19 203	11 721	30 924	36.6%	(22.5%)	
B	Polokwane	LIM354	1 944 707	504 007	2 448 714	425 650	44 840	470 490	19.2%	481 416	118 012	599 428	24.5%	907 066	162 852	1 069 919	43.7%	331 850	93 008	424 858	40.5%	41.1%	
B	Lepelle-Nkumpi	LIM355	182 843	108 028	290 871	26 599	1 392	27 991	9.6%	30 419	2 569	32 988	11.3%	57 018	3 961	60 978	21.0%	10 438	9 049	19 487	18.7%	69.3%	
C	Capricorn	DC35	635 620	272 653	908 273	111 814	6 471	118 285	13.0%	141 689	32 732	174 421	19.2%	253 503	39 203	292 706	32.2%	118 245	70 303	188 548	37.6%	(7.5%)	
Total Capricorn			3 101 693	1 019 549	4 121 241	629 494	65 193	694 687	16.9%	727 466	171 827	899 294	21.8%	1 356 960	237 020	1 593 981	38.7%	525 555	192 258	717 813	37.3%	25.3%	
B	Thabazimbi	LIM361	234 988	114 058	349 046	68 046	3 386	71 432	20.5%	59 528	14 374	73 902	21.2%	127 574	17 760	145 334	41.6%	-	-	-	-	2.3%	
B	Lephalale	LIM362	318 858	70 998	389 856	24 600	18 100	42 700	11.0%	-	12 558	12 558	3.2%	24 600	30 658	55 258	14.2%	69 531	11 474	81 005	34.6%	(84.5%)	
B	Mookgopong	LIM364	131 162	18 902	150 064	32 620	561	33 181	22.1%	33 870	-	33 870	22.6%	66 490	561	67 051	44.7%	35 352	5 382	40 734	43.9%	(16.9%)	
B	Modimolle	LIM365	250 599	59 673	310 271	46 043	8 333	54 376	17.5%	76 640	10 255	86 895	28.0%	122 683	18 589	141 271	45.5%	43 972	4 937	48 909	34.7%	77.7%	
B	Bela Bela	LIM366	237 905	19 347	257 252	58 715	-	58 715	22.8%	33 820	-	33 820	13.1%	92 534	-	92 534	36.0%	56 156	4 342	60 498	44.2%	(44.1%)	
B	Mogalakwena	LIM367	676 362	378 249	1 054 611	215 284	49 734	265 017	25.1%	609 590	65 760	675 349	64.0%	824 873	115 493	940 367	89.2%	162 488	28 036	190 524	32.8%	254.5%	
C	Waterberg	DC36	128 341	6 729	135 070	23 680	217	23 897	17.7%	30 162	2 404	32 566	24.1%	53 842	2 621	56 463	41.8%	31 006	1 173	32 179	41.0%	1.2%	
Total Waterberg			1 978 216	667 955	2 646 171	468 987	80 331	549 319	20.8%	843 609	105 351	948 960	35.9%	1 312 597	185 682	1 498 279	56.6%	398 505	55 343	453 848	31.1%	109.1%	
B	Ephraim Mogale	LIM471	163 230	71 685	234 915	26 295	-	26 295	11.2%	29 104	4 030	33 133	14.1%	55 399	4 030	59 428	25.3%	32 921	7 814	40 735	37.0%	(18.7%)	
B	Elias Motsoaledi	LIM472	291 068	59 996	351 064	49 103	213	49 316	14.0%	58 059	5 120	63 179	18.0%	107 162	5 333	112 495	32.0%	48 399	16 197	64 596	39.0%	(2.2%)	
B	Makhuduthamaga	LIM473	198 196	147 720	345 916	28 897	15 641	44 538	12.9%	29 522	8 613	38 135	11.0%	58 419	24 254	82 673	23.9%	27 452	11 615	39 067	25.2%	(2.4%)	
B	Fetakgomo	LIM474	77 099	23 867	100 966	16 283	1 973	18 256	18.1%	17 921	1 259	19 180	19.0%	34 204	3 232	37 436	37.1%	16 381	5 298	21 679	47.1%	(11.5%)	
B	Greater Tubatse	LIM475	-	-	-	46 948	-	46 948	-	-	-	59 157	-	106 105	-	106 105	-	48 821	3 136	51 957	178.6%	13.9%	
C	Sekhukhune	DC47	595 875	849 317	1 445 192	98 468	71 090	169 558	11.7%	131 829	199 410	331 239	22.9%	230 297	270 500	500 797	34.7%	84 820	100 936	185 755	27.5%	78.3%	
Total Sekhukhune			1 325 470	1 152 585	2 478 054	265 994	88 917	354 912	14.3%	325 592	218 431	544 023	22.0%	591 586	307 348	898 935	36.3%	258 793	144 996	403 789	33.9%	34.7%	
Total Limpopo			11 028 476	4 891 792	15 920 267	2 089 450	473 651	2 563 101	16.1%	2 884 317	872 530	3 756 847	23.6%	4 973 767	1 346 181	6 319 949	39.7%	2 178 483	591 112	2 769 594	34.9%	35.6%	

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2013

Figures Finalised as at 2014/01/31

			Main appropriation			First Quarter 2013/14				Second Quarter 2013/14				Year to date: 31 December 2013				Second Quarter 2012/13				Q2 of 2012/13 to Q2 of 2013/14
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
R thousands		Code																				
	Mpumalanga																					
B	Albert Luthuli	MP301	281 889	101 978	383 867	51 750	14 147	65 897	17.2%	66 994	26 409	93 403	24.3%	118 744	40 556	159 299	41.5%	59 994	32 038	92 032	41.2%	1.5%
B	Msukaligwa	MP302	541 965	101 269	643 234	91 235	11 057	102 293	15.9%	111 325	10 833	122 158	19.0%	202 561	21 890	224 451	34.9%	93 929	13 403	107 331	36.4%	13.8%
B	Mkhondo	MP303	373 274	102 668	475 942	65 705	7 122	72 827	15.3%	59 368	21 349	80 716	17.0%	125 073	28 470	153 543	32.3%	58 759	1 611	60 370	31.9%	33.7%
B	Pixley Ka Seme (MP)	MP304	242 022	29 331	271 353	37 410	2 172	39 582	14.6%	44 457	7 170	51 627	19.0%	81 867	9 342	91 209	33.6%	41 515	4 444	45 959	31.8%	12.3%
B	Lekwa	MP305	606 876	43 308	650 184	62 893	10 186	73 079	11.2%	91 760	13 688	105 448	16.2%	154 653	23 874	178 527	27.5%	86 867	7 380	94 247	51.3%	11.9%
B	Dipaleseng	MP306	207 832	58 332	266 164	28 465	1 855	30 320	11.4%	28 965	5 312	34 277	12.9%	57 430	7 166	64 597	24.3%	58 585	3 217	61 802	49.1%	(44.5%)
B	Govan Mbeki	MP307	1 607 693	254 288	1 861 981	275 153	39 706	314 859	16.9%	278 088	69 315	347 403	18.7%	553 241	109 021	662 262	35.6%	245 913	17 961	263 874	30.9%	31.7%
C	Gert Sibande	DC30	430 544	40 500	471 044	56 295	2 326	58 621	12.4%	74 019	13 698	87 717	18.6%	130 314	16 024	146 338	31.1%	49 875	4 383	54 258	23.2%	61.7%
	Total Gert Sibande		4 292 095	731 674	5 023 770	668 906	88 571	757 476	15.1%	754 977	167 772	922 750	18.4%	1 423 883	256 343	1 680 226	33.4%	695 436	84 437	779 873	34.9%	18.3%
B	Victor Khanye	MP311	292 001	102 658	394 659	76 427	623	77 050	19.5%	81 950	3 326	85 276	21.6%	158 377	3 949	162 326	41.1%	54 641	9 462	64 104	43.6%	33.0%
B	Emalahleni (Mp)	MP312	1 722 769	164 633	1 887 401	344 099	575	344 674	18.3%	300 042	7 241	307 283	16.3%	644 141	7 816	651 957	34.5%	320 967	1 979	322 946	32.3%	(4.8%)
B	Steve Tshwete	MP313	1 210 473	269 476	1 479 948	276 683	16 134	292 817	19.8%	262 200	50 517	312 717	21.1%	538 884	66 651	605 535	40.9%	247 897	59 386	307 283	46.6%	1.8%
B	Emakhazeni	MP314	232 100	17 229	249 329	34 278	264	34 542	13.9%	32 505	1 257	33 761	13.5%	66 782	1 521	68 303	27.4%	34 291	2 763	37 054	36.2%	(8.9%)
B	Thembisile Hani	MP315	334 691	116 207	450 898	53 616	22 949	76 565	17.0%	169 173	11 584	180 757	40.1%	222 789	34 533	257 322	57.1%	64 891	27 609	92 500	38.4%	95.4%
B	Dr J.S. Moroka	MP316	332 583	129 881	462 464	68 830	1 737	70 567	15.3%	76 837	40 689	117 526	25.4%	145 667	42 426	188 093	40.7%	68 277	18 288	86 565	36.2%	35.8%
C	Nkangala	DC31	733 471	56 338	789 809	80 133	100	80 233	10.2%	105 878	2 405	108 283	13.7%	186 011	2 505	188 516	23.9%	75 855	4 345	80 200	21.1%	35.0%
	Total Nkangala		4 858 087	856 422	5 714 508	934 066	42 382	976 448	17.1%	1 028 585	117 019	1 145 604	20.0%	1 962 651	159 402	2 122 052	37.1%	866 818	123 834	990 652	35.9%	15.6%
B	Thaba Chweu	MP321	308 733	57 438	366 170	93 442	-	93 442	25.5%	90 746	5 119	95 865	26.2%	164 188	5 119	169 307	51.7%	78 330	1 072	79 402	42.6%	22.7%
B	Mbombela	MP322	1 849 620	575 919	2 425 539	357 744	28 081	385 826	15.9%	436 196	81 012	517 208	21.3%	793 941	109 094	903 034	37.2%	460 483	77 237	537 720	38.5%	(3.8%)
B	Umgijini	MP323	256 185	70 537	326 723	44 769	7 280	52 049	15.9%	63 598	12 169	75 768	23.2%	108 368	19 449	127 817	39.1%	50 653	4 269	54 922	41.6%	38.0%
B	Nkomazi	MP324	552 768	229 757	782 526	111 983	16 394	128 377	16.4%	118 847	31 483	150 330	19.2%	230 830	47 876	278 706	35.6%	109 077	30 694	139 772	37.5%	7.6%
B	Bushbuckridge	MP325	667 659	397 913	1 065 572	115 743	49 030	164 773	15.5%	87 336	74 310	161 646	15.2%	203 080	123 340	326 419	30.6%	126 473	4 571	131 044	22.8%	23.4%
C	Ehlanzeni	DC32	188 059	61 710	249 769	28 242	4 911	33 153	13.3%	49 963	10 132	60 095	24.1%	78 205	15 043	93 248	37.3%	28 193	11 502	39 695	35.9%	51.4%
	Total Ehlanzeni		3 823 025	1 393 274	5 216 299	751 924	105 696	857 620	16.4%	846 687	214 226	1 060 912	20.3%	1 598 610	319 922	1 918 532	36.8%	853 209	129 346	982 554	35.8%	8.0%
	Total Mpumalanga		12 973 207	2 981 370	15 954 577	2 354 895	236 649	2 591 545	16.2%	2 630 248	499 017	3 129 266	19.6%	4 985 144	735 666	5 720 810	35.9%	2 415 463	337 617	2 753 079	35.6%	13.7%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2013

Figures Finalised as at 2014/01/31

		Main appropriation			First Quarter 2013/14				Second Quarter 2013/14				Year to date: 31 December 2013				Second Quarter 2012/13			Q2 of 2012/13 to Q2 of 2013/14		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of Main app	
R thousands		Code																				
Northern Cape																						
B	Joe Morolong	NC451	99 699	81 859	181 557	36 092	30 148	66 240	36.5%	27 850	35 375	63 225	34.8%	63 942	65 523	129 465	71.3%	26 083	36 641	62 724	86.1%	0.8%
B	Ge-Segonyana	NC452	271 047	142 803	413 849	61 042	11 568	72 611	17.5%	63 067	25 051	88 119	21.3%	124 110	36 620	160 730	38.8%	50 231	13 898	64 129	38.0%	37.4%
B	Gamagaga	NC453	214 695	180 030	394 725	49 459	11 395	60 854	15.4%	53 923	28 700	82 622	20.9%	103 381	40 095	143 476	36.3%	45 579	22 482	68 061	37.7%	21.4%
C	John Tsolo Gaetsewe	DC45	79 602	3 107	82 709	16 051	-	16 051	19.4%	23 367	207	23 574	28.5%	39 418	207	39 625	47.9%	17 711	48	17 760	46.9%	32.7%
Total John Tsolo Gaetsewe			665 042	407 799	1 072 840	162 644	53 112	215 756	20.1%	168 208	89 332	257 540	24.0%	330 852	142 445	473 296	44.1%	139 604	73 070	212 674	47.4%	21.1%
B	Richtersveld	NC061	67 452	19 917	87 369	6 485	18	6 503	7.4%	8 492	28	8 521	9.8%	14 978	46	15 024	17.2%	11 072	405	11 476	26.7%	(25.8%)
B	Nama Khoi	NC062	205 313	36 014	241 327	53 211	10 006	63 217	26.2%	51 105	14 944	66 049	27.4%	104 316	24 950	129 266	53.6%	39 631	4 699	44 330	32.6%	49.0%
B	Kamiesberg	NC064	36 190	11 095	47 285	8 172	1 722	9 894	20.9%	7 533	816	8 349	17.7%	15 705	2 538	18 243	38.6%	7 378	3 566	10 944	45.6%	(23.7%)
B	Hantam	NC065	72 230	23 544	95 774	13 082	1 279	14 361	15.0%	14 516	12 139	26 655	27.8%	27 597	13 418	41 016	42.8%	14 369	7 097	21 466	54.6%	24.2%
B	Karoo Hoogland	NC066	54 512	11 805	66 317	7 403	216	7 619	11.5%	9 675	5 556	15 231	23.0%	17 078	5 772	22 850	34.5%	9 669	6 098	15 767	36.4%	(3.4%)
B	Khai-Ma	NC067	50 289	15 803	66 093	6 877	1 263	8 139	12.3%	9 221	1 051	10 272	15.5%	16 097	2 314	18 412	27.9%	7 612	584	8 197	26.5%	25.3%
C	Namakwa	DC6	89 963	3 400	93 363	12 125	103	12 227	13.1%	18 917	106	19 023	20.4%	31 042	209	31 250	33.5%	19 055	363	19 418	43.8%	(2.0%)
Total Namakwa			575 949	121 579	697 528	107 353	14 607	121 960	17.5%	119 460	34 640	154 100	22.1%	226 813	49 247	276 060	39.6%	108 786	22 812	131 598	36.6%	17.1%
B	Ubuntu	NC071	90 184	10 927	101 111	14 707	0	14 707	14.5%	16 933	42	16 975	16.8%	31 640	42	31 682	31.3%	15 009	162	15 170	35.3%	11.9%
B	Umsobomvu	NC072	116 698	71 017	187 715	27 398	8 295	35 692	19.0%	26 627	9 701	36 329	19.4%	54 025	17 996	72 021	38.4%	17 412	8 980	26 392	36.0%	37.7%
B	Erinhanjeni	NC073	186 009	44 039	230 047	42 139	2 040	44 179	19.2%	38 647	2 182	40 828	16.9%	78 785	4 221	83 007	36.1%	33 619	3 182	36 801	40.6%	5.5%
B	Kareeberg	NC074	44 986	9 089	54 075	12 236	40	12 276	22.7%	9 177	408	9 585	17.7%	21 413	448	21 861	40.4%	8 501	-	8 501	39.7%	12.8%
B	Rensiesberg	NC075	60 025	12 639	72 664	15 200	4 542	19 742	27.2%	9 523	2 181	11 704	16.1%	24 722	6 723	31 446	43.3%	3 020	-	3 020	15.8%	287.5%
B	Thembelihle	NC076	56 711	31 373	88 084	7 953	2 208	10 160	11.5%	9 646	1 799	11 445	13.0%	17 598	4 007	21 605	24.5%	7 687	12 788	20 475	31.5%	(44.1%)
B	Siyathamba	NC077	96 307	23 035	119 342	16 185	1 544	17 729	14.9%	10 771	4 557	15 329	12.8%	26 957	6 101	33 058	27.7%	15 259	670	15 929	35.5%	(3.8%)
B	Siyancuma	NC078	129 327	26 515	155 842	32 957	5 423	38 380	24.6%	26 765	4 378	31 143	20.0%	59 722	9 801	69 523	44.6%	21 447	-	21 447	160.9%	45.2%
C	Pixley Ka Seme (Nc)	DC7	39 284	350	39 634	9 964	0	9 965	25.1%	10 383	9	10 392	26.2%	20 348	9	20 357	51.4%	8 405	-	8 405	35.6%	23.6%
Total Pixley ka Seme (Nc)			819 530	228 983	1 048 513	178 739	24 091	202 830	19.3%	156 472	25 257	181 729	17.3%	335 211	49 348	384 560	36.7%	130 358	25 782	156 140	39.2%	16.4%
B	Mier	NC081	20 365	13 116	33 481	2 998	-	2 998	9.0%	3 882	270	4 153	12.4%	6 880	270	7 150	21.4%	5 547	750	6 297	41.7%	(34.1%)
B	IKail Garib	NC082	152 667	33 954	186 620	36 302	1 733	38 035	20.4%	41 210	6 245	47 455	25.4%	77 513	7 977	85 490	45.8%	31 467	6 905	38 372	42.9%	23.7%
B	IKhara Hais	NC083	585 008	65 815	650 823	96 702	19 205	115 907	17.8%	114 270	32 203	146 473	22.5%	210 973	51 408	262 381	40.3%	109 473	18 431	127 904	48.9%	14.5%
B	IKheis	NC084	45 569	14 533	60 102	8 652	7 796	16 448	27.4%	5 805	4 996	10 802	18.0%	14 457	12 792	27 250	45.3%	5 531	2 838	8 369	41.3%	29.1%
B	Tsantsabane	NC085	168 258	34 700	202 958	26 504	2 541	29 044	14.3%	7 650	4 847	12 497	6.2%	34 154	7 388	41 541	20.5%	34 229	1 581	35 810	36.5%	(65.1%)
B	Kgatelopele	NC086	66 676	22 798	89 474	12 321	1 771	14 093	15.8%	10 879	804	11 683	13.1%	23 200	2 575	25 775	28.8%	11 874	775	12 649	45.8%	(7.6%)
C	Z F Mgcawu	DC8	54 748	2 470	57 218	12 600	190	12 790	22.4%	14 721	20	14 741	25.8%	27 321	210	27 531	48.1%	15 660	2 932	18 592	48.3%	(20.7%)
Total Siyanda			1 093 291	187 386	1 280 677	196 079	33 235	229 315	17.9%	198 418	49 386	247 803	19.3%	394 497	82 621	477 118	37.3%	213 781	34 212	247 993	44.8%	(0.1%)
B	Sol Plaatje	NC091	1 495 603	238 867	1 734 471	419 517	26 558	446 076	25.7%	306 736	46 158	352 894	20.3%	726 253	72 817	799 070	46.1%	268 362	77 366	345 728	45.3%	2.1%
B	Dikgatlong	NC092	107 595	0	107 595	19 413	2 721	22 134	20.6%	21 231	10 038	31 270	29.1%	40 645	12 759	53 404	49.6%	17 588	13 733	31 321	74.0%	(0.2%)
B	Magareng	NC093	105 532	20 235	125 767	22 837	354	23 191	18.4%	23 589	901	24 491	19.5%	46 426	1 255	47 682	37.9%	55 128	4 980	60 108	52.5%	(59.3%)
B	Phokwane	NC094	187 545	45 594	233 139	38 614	11 575	50 189	21.5%	38 066	8 488	46 554	20.0%	76 679	20 063	96 743	41.5%	36 110	13 923	50 033	37.2%	(7.0%)
C	Frances Baard	DC9	121 161	4 290	125 450	17 524	352	17 876	14.2%	23 932	287	24 219	19.3%	41 457	638	42 095	33.6%	1 849	25 477	27 326	32.4%	(4.9%)
Total Frances Baard			2 017 436	308 986	2 326 422	517 906	41 660	559 566	24.1%	413 555	65 873	479 428	20.6%	931 461	107 533	1 038 994	44.7%	400 816	111 850	512 666	45.3%	(6.5%)
Total Northern Cape			5 171 249	1 254 732	6 425 981	1 162 722	166 706	1 329 427	20.7%	1 056 112	264 489	1 320 600	20.6%	2 218 833	431 195	2 650 028	41.2%	993 345	267 726	1 261 071	43.6%	4.7%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2013

Figures Finalised as at 2014/01/31

	R thousands	Code	Main appropriation			First Quarter 2013/14				Second Quarter 2013/14				Year to date: 31 December 2013				Second Quarter 2012/13				Q2 of 2012/13 to Q2 of 2013/14
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
North West																						
B	Moretele	NW371	232 120	111 660	343 780	46 604	12 508	59 112	17.2%	53 918	19 249	73 167	21.3%	100 522	31 757	132 279	38.5%	58 955	30 503	89 459	43.5%	(18.2%)
B	Madibeng	NW372	1 203 146	221 956	1 425 102	249 987	31 597	281 584	19.8%	303 981	41 145	345 126	24.2%	553 968	72 741	626 710	44.0%	181 486	49 477	230 964	35.8%	49.4%
B	Rustenburg	NW373	2 773 724	1 363 579	4 137 303	637 242	186 315	823 557	19.9%	656 697	296 166	952 863	23.0%	1 293 939	482 480	1 776 419	42.9%	618 515	136 404	754 919	35.5%	26.2%
B	Kgellengrivier	NW374	109 362	29 524	138 886	20 383	8 368	28 751	20.7%	23 909	4 892	28 801	20.7%	44 291	13 260	57 552	41.4%	18 611	2 862	21 473	38.9%	34.1%
B	Moses Kotane	NW375	470 853	146 441	617 294	89 311	51 671	141 182	22.9%	120 212	29 736	149 948	24.3%	209 523	81 607	291 130	47.2%	102 389	23 186	125 575	37.8%	19.4%
B	Bojanala Platinum	DC37	253 992	3 355	257 347	53 662	315	53 978	21.0%	68 229	841	69 070	26.8%	121 892	1 156	123 048	47.8%	62 039	396	62 435	50.4%	10.6%
C	Total Bojanala Platinum		5 043 197	1 876 515	6 919 712	1 097 189	290 974	1 388 163	20.1%	1 226 947	392 028	1 618 975	23.4%	2 324 136	683 002	3 007 138	43.5%	1 041 996	242 819	1 284 815	36.9%	26.0%
B	Ratlou	NW381	79 967	33 211	113 178	24 861	9 348	34 209	30.2%	25 941	7 796	33 737	29.8%	50 802	17 144	67 946	60.0%	24 420	6 693	31 113	54.4%	8.4%
B	Tswaing	NW382	142 486	43 815	186 301	33 819	10 703	44 522	23.9%	29 469	9 218	38 686	20.8%	63 288	19 921	83 209	44.7%	30 380	4 070	34 451	46.4%	12.3%
B	Mafikeng	NW383	479 642	78 268	557 910	73 793	8 227	82 020	14.7%	63 614	7 897	71 511	12.8%	137 408	16 124	153 531	27.5%	135 754	3 549	139 304	38.9%	(48.7%)
B	Ditsobotla	NW384	335 623	36 427	372 050	76 185	403	76 588	20.6%	61 000	1 597	62 597	16.8%	137 185	2 000	139 185	37.4%	50 311	10 549	60 860	29.5%	2.9%
B	Ramotshere Moiloa	NW385	255 343	104 060	359 403	37 772	10 470	48 242	13.4%	27 920	23 064	51 005	14.2%	65 693	33 555	99 247	27.6%	32 651	4 727	37 379	27.6%	36.5%
C	Ngaka Modiri Molema	DC38	401 960	330 305	732 265	117 213	65 500	182 714	25.0%	217 146	93 705	310 851	42.5%	334 360	159 205	493 565	67.4%	108 876	133 562	242 438	55.8%	28.2%
	Total Ngaka Modiri Molema		1 695 021	626 086	2 321 107	363 645	104 650	468 295	20.2%	425 090	143 297	568 387	24.5%	788 735	247 948	1 036 683	44.7%	382 393	163 151	545 544	42.2%	4.2%
B	Naledi (Nw)	NW392	309 690	92 606	402 296	76 568	3 647	80 215	19.9%	77 811	8 578	86 389	21.5%	154 379	12 226	166 605	41.4%	59 087	1 997	61 084	44.9%	41.4%
B	Mamusa	NW393	127 323	36 622	163 945	25 196	7 502	32 698	19.9%	33 390	4 941	38 331	23.4%	58 585	12 444	71 029	43.3%	55 014	6 589	61 603	71.3%	(37.8%)
B	Greater Taung	NW394	197 647	72 704	270 351	27 226	904	28 130	10.4%	26 687	507	27 194	10.1%	53 913	1 411	55 324	20.5%	24 541	773	25 314	26.6%	7.4%
B	Lekwa-Teemane	NW396	229 309	20 267	249 576	36 044	3 309	39 354	15.8%	37 911	6 071	43 982	17.6%	73 955	9 380	83 335	33.4%	40 520	4 954	45 475	37.6%	(3.3%)
B	Molopo-Kagisano	NW397	143 485	79 839	223 324	12 780	10 928	23 708	10.6%	15 529	11 179	26 708	12.0%	28 310	22 106	50 416	22.6%	17 074	2 189	19 264	38.4%	38.6%
C	Dr Ruth Segomotsi Mong	DC39	261 340	192 786	454 126	48 434	32 790	81 224	17.9%	68 680	64 922	133 603	29.4%	117 115	97 712	214 827	47.3%	90 336	102 975	193 311	58.5%	(30.9%)
	Total Dr Ruth Segomotsi Mong		1 268 794	494 824	1 763 617	226 248	59 081	285 329	16.2%	260 008	96 198	356 207	20.2%	486 256	155 279	641 536	36.4%	286 573	119 477	406 050	48.3%	(12.3%)
B	Ventersdorp	NW401	119 049	35 483	154 532	31 200	14 021	45 221	29.3%	27 474	9 863	37 337	24.2%	58 673	23 885	82 558	53.4%	26 341	10 563	36 904	34.5%	1.2%
B	Tlokwe	NW402	1 035 384	126 145	1 161 529	232 615	8 748	241 363	20.8%	223 228	30 697	253 925	21.9%	455 843	39 445	495 288	42.6%	196 217	24 573	220 790	44.7%	15.0%
B	City Of Matlosana	NW403	1 789 390	148 335	1 937 725	268 837	267	269 104	13.9%	388 812	10 706	399 518	20.6%	657 649	10 973	668 623	34.5%	401 851	32 346	434 197	37.4%	(8.0%)
B	Maquassi Hills	NW404	271 692	47 031	318 724	33 798	2 294	36 091	11.3%	29 519	8 209	37 728	11.8%	63 317	10 502	73 819	23.2%	51 599	16 608	68 208	37.5%	(44.7%)
C	Dr Kenneth Kaunda	DC40	288 524	14 094	302 618	27 552	106	27 658	9.1%	44 300	122	44 422	14.7%	71 852	228	72 080	23.8%	40 706	485	41 191	23.0%	7.8%
	Total Dr Kenneth Kaunda		3 504 040	371 089	3 875 128	594 002	25 436	619 437	16.0%	713 333	59 598	772 931	19.9%	1 307 334	85 033	1 392 368	35.9%	716 715	84 575	801 290	37.9%	(3.5%)
	Total North West		11 511 051	3 368 513	14 879 565	2 281 083	480 141	2 761 225	18.6%	2 625 379	691 121	3 316 500	22.3%	4 906 462	1 171 263	6 077 725	40.8%	2 427 676	610 023	3 037 700	39.3%	9.2%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2013

Figures Finalised as at 2014/01/31

			Main appropriation			First Quarter 2013/14				Second Quarter 2013/14				Year to date: 31 December 2013				Second Quarter 2012/13				Q2 of 2012/13 to Q2 of 2013/14
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
R thousands		Code																				
	Western Cape																					
A	Cape Town	CPT	36 082 717	5 450 592	41 533 310	8 111 310	506 160	8 617 470	20.7%	9 197 166	1 117 122	10 314 288	24.8%	17 308 475	1 623 283	18 931 758	45.6%	8 017 264	1 232 610	9 249 874	43.7%	11.5%
	Total Metros		36 082 717	5 450 592	41 533 310	8 111 310	506 160	8 617 470	20.7%	9 197 166	1 117 122	10 314 288	24.8%	17 308 475	1 623 283	18 931 758	45.6%	8 017 264	1 232 610	9 249 874	43.7%	11.5%
B	Matzikama	WC011	212 653	59 253	271 906	43 477	5 313	48 790	17.9%	43 373	8 413	51 786	19.0%	86 850	13 726	100 576	37.0%	45 290	7 356	52 646	36.9%	(1.6%)
B	Cederberg	WC012	173 097	75 008	248 105	41 143	7 686	48 829	19.7%	43 924	5 812	49 736	20.0%	85 066	13 498	98 565	39.7%	46 417	532	46 949	62.9%	5.9%
B	Bergivier	WC013	209 829	23 219	233 048	51 394	3 706	55 099	23.6%	56 057	6 735	62 792	26.9%	107 451	10 441	117 891	50.6%	43 550	3 788	47 338	42.7%	32.6%
B	Saldanha Bay	WC014	757 586	188 900	946 487	160 434	17 565	177 999	18.8%	181 949	44 295	226 244	23.9%	342 383	61 860	404 243	42.7%	157 492	45 513	203 005	40.4%	11.4%
B	Swartland	WC015	470 108	83 480	553 588	92 035	7 256	99 291	17.9%	109 651	23 874	133 525	24.1%	201 687	31 130	232 816	42.1%	121 848	26 489	148 337	45.9%	(10.0%)
C	West Coast	DC1	269 806	16 300	286 106	57 584	605	58 189	20.3%	64 432	2 452	66 884	23.4%	122 016	3 057	125 074	43.7%	71 197	9 296	80 493	44.7%	(16.9%)
	Total West Coast		2 093 079	446 160	2 539 239	446 067	42 130	488 197	19.2%	499 386	91 582	590 968	23.3%	945 453	133 711	1 079 164	42.5%	485 794	92 973	578 767	43.2%	2.1%
B	Witzenberg	WC022	399 527	51 350	450 878	70 739	4 520	75 259	16.7%	82 625	9 307	91 932	20.4%	153 364	13 827	167 191	37.1%	101 187	16 897	118 084	45.6%	(22.1%)
B	Drakenstein	WC023	1 451 396	187 360	1 638 756	283 889	27 297	311 185	19.0%	368 928	58 363	427 291	26.1%	652 816	85 660	738 477	45.1%	342 572	69 045	411 618	40.4%	3.8%
B	Stellenbosch	WC024	1 000 961	200 066	1 201 026	169 258	10 236	179 493	14.9%	203 974	24 566	228 540	19.0%	373 231	34 802	408 033	34.0%	189 568	23 765	213 333	36.1%	7.1%
B	Breede Valley	WC025	736 380	118 231	854 611	151 580	30 059	181 639	21.3%	184 024	22 637	206 661	24.2%	335 604	52 696	388 300	45.4%	147 986	35 021	183 007	45.1%	12.9%
B	Langeberg	WC026	456 307	53 910	510 217	99 814	7 273	107 086	21.0%	99 556	11 025	110 581	21.7%	199 370	18 297	217 667	42.7%	94 773	7 327	102 099	41.9%	8.3%
C	Cape Winelands DM	DC2	373 210	6 547	379 757	61 309	1 191	62 500	16.5%	90 642	379	91 021	24.0%	151 951	1 570	153 521	40.4%	83 170	129	83 300	33.3%	9.3%
	Total Cape Winelands		4 417 781	617 464	5 035 245	836 588	80 574	917 162	18.2%	1 029 749	126 278	1 156 027	23.0%	1 866 337	206 852	2 073 189	41.2%	999 257	152 184	1 151 441	40.1%	4.0%
B	Theewaterskloof	WC031	328 592	73 594	402 187	60 944	7 460	68 404	17.0%	73 285	22 709	95 995	23.9%	134 229	30 169	164 398	40.9%	58 860	12 789	71 649	38.0%	34.0%
B	Overstrand	WC032	624 059	109 897	733 956	167 896	27 214	195 110	20.9%	206 418	16 223	222 641	23.8%	374 513	43 437	417 951	44.7%	197 183	31 119	228 302	42.4%	(2.5%)
B	Cape Agulhas	WC033	230 484	24 484	254 968	40 828	4 792	45 619	17.9%	57 384	8 519	65 904	25.8%	98 212	13 311	111 523	43.7%	50 696	6 858	57 554	44.0%	14.5%
B	Swellendam	WC034	178 417	58 442	236 859	28 221	969	29 190	12.3%	42 736	362	43 098	18.2%	70 957	1 331	72 288	30.5%	34 774	7 478	42 252	32.8%	2.0%
C	Overberg	DC3	112 034	17 692	129 726	26 267	533	26 801	20.7%	35 330	411	35 741	27.6%	61 598	944	62 542	48.2%	29 451	11	29 462	41.9%	21.3%
	Total Overberg		1 673 586	284 110	1 957 696	324 155	40 969	365 124	18.7%	415 154	48 224	463 378	23.7%	739 309	89 192	828 502	42.3%	370 964	58 255	429 220	40.6%	8.0%
B	Kannaland	WC041	132 631	34 563	167 194	(9 199)	9 787	588	0.4%	46 238	5 840	52 078	31.1%	37 039	15 627	52 666	31.5%	12 272	8 964	21 237	41.6%	145.2%
B	Hessequa	WC042	306 124	49 005	355 129	75 711	1 375	77 086	21.7%	74 689	3 261	77 951	21.9%	150 400	4 636	155 037	43.7%	67 708	5 218	72 926	41.6%	6.9%
B	Mossel Bay	WC043	731 814	110 712	842 527	132 152	15 556	147 708	17.5%	177 718	30 074	207 792	24.7%	309 871	45 630	355 500	42.2%	151 225	29 925	181 149	40.9%	14.7%
B	George	WC044	1 314 802	251 024	1 565 826	231 440	17 274	248 714	15.9%	291 980	39 846	331 826	21.2%	523 420	57 120	580 540	37.1%	296 933	20 864	317 797	40.6%	4.4%
B	Outshoorn	WC045	421 659	43 424	465 082	93 369	10 131	103 500	22.3%	108 059	10 886	118 946	25.6%	201 428	21 017	222 445	47.8%	101 989	9 317	111 305	44.3%	6.9%
B	Bitou	WC047	407 816	52 161	459 977	87 051	8 188	95 239	20.7%	93 833	19 917	113 751	24.7%	180 884	28 105	208 989	45.4%	83 346	5 752	89 098	41.1%	27.7%
B	Krystna	WC048	528 772	75 959	604 731	126 762	12 633	139 395	23.1%	130 510	17 859	148 369	24.5%	257 272	30 492	287 764	47.6%	129 449	13 588	143 037	45.0%	3.7%
C	Eden	DC4	175 047	8 875	183 922	29 037	4	29 040	15.8%	36 781	97	36 878	20.1%	65 817	101	65 918	35.8%	35 227	24	35 251	37.0%	4.6%
	Total Eden		4 018 665	625 723	4 644 388	766 322	74 947	841 269	18.1%	959 809	127 780	1 087 589	23.4%	1 726 132	202 727	1 928 859	41.5%	878 149	93 652	971 801	41.7%	11.9%
B	Laingsburg	WC051	48 544	15 718	62 262	9 990	2 914	12 904	20.7%	13 196	2 190	15 386	24.7%	23 186	5 104	28 290	45.4%	11 655	213	11 868	27.5%	29.6%
B	Prince Albert	WC052	48 560	17 918	66 478	7 466	335	7 801	11.7%	11 555	1 403	12 958	19.5%	19 021	1 738	20 759	31.2%	9 288	3 366	12 654	48.6%	2.4%
B	Beaufort West	WC053	209 926	25 022	234 948	48 237	7 502	55 739	23.7%	59 171	5 225	64 396	27.4%	107 408	12 727	120 135	51.1%	55 569	10 879	66 447	59.2%	(3.1%)
C	Central Karoo	DC5	50 648	330	50 978	11 551	-	11 551	22.7%	14 961	28	14 989	29.4%	26 512	28	26 540	52.1%	12 458	1	12 459	46.6%	20.3%
	Total Central Karoo		355 678	58 988	414 666	77 244	10 751	87 995	21.2%	98 883	8 846	107 730	26.0%	176 127	19 597	195 724	47.2%	88 970	14 458	103 428	50.8%	4.2%
	Total Western Cape		48 641 506	7 483 037	56 124 544	10 561 687	755 531	11 317 217	20.2%	12 200 147	1 519 832	13 719 979	24.4%	22 761 834	2 275 363	25 037 196	44.6%	10 800 399	1 644 132	12 444 531	43.1%	10.2%